

DISTRICT OF SQUAMISH  
 2017-2021 DRAFT FINANCIAL PLAN  
 UTILITIES: SERVICE LEVEL CHANGES AS AT JANUARY 24, 2017

Schedule 4

Ref	SERVICE LEVEL CHANGES	Total	Impact on Fees	2017 FTE
	<b>Water</b>			
1	Cross Connection Control Program	42,651	1.2%	0.50
2	Water Pump Station Maintenance - Growth	18,825	0.5%	0.25
		<b>\$ 61,476</b>	<b>1.7%</b>	<b>0.75</b>
	<b>Sewer</b>			
3	Sewer Lift Station Operations & Maint. Materials - Growth	6,000	0.1%	-
4	Mamquam Operations - UV System Maint.	53,151	1.1%	0.50
C13	Temporary storage containers (capital - utility costs)	(2,500)	0.0%	-
		<b>\$ 56,651</b>	<b>1.1%</b>	<b>0.50</b>
	<b>Solid Waste</b>			
5	Waste Audits	(10,000)	-0.7%	-
6	Community Projects	6,100	0.4%	-
7	Summer Weekly Organics Collection	111,161	8.2%	-
8	Demolition Sorting Contract Services	230,535	16.9%	-
		<b>\$ 337,796</b>	<b>24.8%</b>	<b>-</b>

DISTRICT OF SQUAMISH

2017-2021 DRAFT FINANCIAL PLAN

UTILITIES: SERVICE LEVEL CHANGE DESCRIPTIONS AND JUSTIFICATIONS

SCHEDULE 4

No.	Year	Fund	Presentation Name	Department	Description For Presentation	Service Change Justification	New Staffing
1	2017	Water	Cross Connection Control Program	Operations - Water	Transitioning from special project to implement to ongoing operational work.23Oct16 TB: Added labour component - Utility Operator II which was originally included on Operations - Sewer ND form (Justification: 'change to bring CCC program maintenance in-house)	Requirement under Drinking Water Permit	Utility Operator II 0.5 FTE
2	2017	Water	Water Pump Station Maintenance - Growth	Operations - Water	Will acquire a new water pump station as part of the Skyridge development, Kintyre PRV and Maples.23Oct16 TB: Per Bob, "labour should or could be seasonal. Realistically this work will be done by FT operators."	The pump house is a very complex system (normally this would have a lower maintenance reservoir) that will require a lot of maintenance. The other two items are based on our benchmarking costs.	Utility Operator II 0.25 FTE
3	2017	Sewer	Sewer Lift Station Operations and Maintenance Materials - Growth	Operations - Sewer	Additional funds required for new pumps and odour control maintenance at C11 & M13 due to growth.	Lift stations C11 and M13 had an additional pump installed in each station to handle the added flows. The \$6,000 request is based on existing annual costs for the other pumps in these stations. C11 will also have a carbon scrubber for odour control that requires media changes regularly.	-
4	2017	Sewer	Mamquam Operations - UV System Maintenance	Operations - Sewer	Equipment and materials for new UV system maintenance	These costs are from the Design Engineer for annual O&M.	Labourer 0.5 FTE
5	2017	Solid Waste	Waste Audits	Engineering	Reduce waste audits at landfill from annual to bi-annual and increase audit cost from \$10k to \$12k	Only need bi-annual data and can reduce costs.	-
6	2017	Solid Waste	Community Projects	Engineering	Increase community projects budget by 25% to enhance engagement and educational materials for schools to achieve zero waste targets.	A relatively small investment will help to reduce waste into the landfill, extending its life	-
7	2017	Solid Waste	Summer Weekly Organics collection	Engineering	Add weekly organics for 10 weeks over the summer to increase organic collection rate and decreasing odours, maggots, and bear attractants.	Council Request in 2016. Covered by proposed tip fee increases in 2017 budget.	-
8	2017	Solid Waste	Demolition Sorting Contract Services	Engineering	Create program to sort demolition debris to reduce amount of recyclables and wood ending up in the landfill, thus preserving airspace.	Preserve airspace, reduce GHG. Revenue neutral paid for by increased tip fee for unsorted construction debris.	-